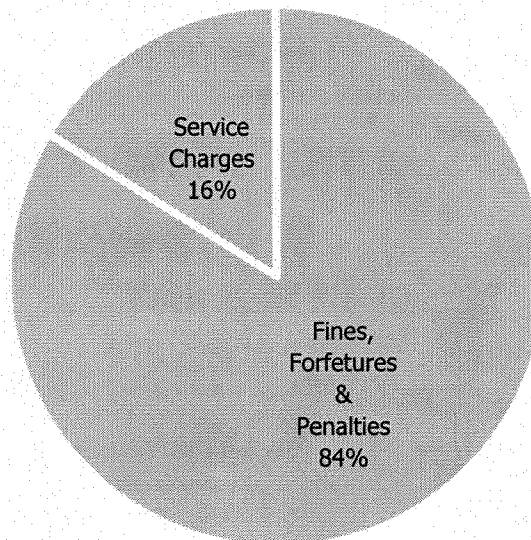


PURPOSE

The purpose of this budget unit is to appropriate funding needed to meet the County's financial maintenance of effort obligations for trial court funding and for Court related operations that are not a Court obligation.

<u>Financial Summary</u>	<u>2005-06 Budget</u>	<u>2005-06 Projected</u>	<u>2006-07 Requested</u>	<u>2006-07 Recommended</u>	<u>Change From 2005-06</u>
Revenues	\$ 2,767,920	\$ 3,003,071	\$ 2,554,275	\$ 2,554,275	\$ (213,645)
Other Charges	2,350,000	2,236,515	1,836,515	1,823,565	(526,435)
**Gross Expenditures	\$ 2,350,000	\$ 2,236,515	\$ 1,836,515	\$ 1,823,565	\$ (526,435)
General Fund Support (G.F.S.)	\$ (417,920)	\$ (766,556)	\$ (717,760)	\$ (730,710)	\$ (312,790)

Source of Funds

SERVICE PROGRAMS**Courts**

Provides the County's required share of financing for State Trial Court operations.

Total Expenditures: \$1,823,565 Total Staffing (FTE): 0.0

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget funds the continuing County obligations to the California Superior Court. In the late 1990s, the state passed the Trial Court Funding Act. This legislation revised the financial and operational relationships between counties and courts by shifting the overall responsibility for court operations to the California State Judicial Council.

The financial arraignment that resulted from the Trial Court Funding Act established a maintenance of effort (MOE) that requires the County to pay a fixed amount to the State of California to support Court operations. Historically, this amount has been \$2,036,515. Revenues for this budget are derived from a variety of court imposed fines, fees and penalties. Historically, the revenues exceeded the expense.

The past several years, the state has required that the County pay an additional \$313,500, over the amount of the MOE, to the State Courts. The State contended that a large part of a grouping of fines and fees, known as the "Undesignated Fees, Fines and Penalties", should go to the Court. Resolution of the issue of "Undesignated Fees, Fines and Penalties" was reached by an agreement between the California State Association of Counties (CSAC) and the Administrative Office of the Courts (AOC). The agreement includes transferring all revenues from civil assessment penalties that were previously divided between the counties and courts, to the courts. In return, counties will reduce their MOE payment by an agreed upon amount and will no longer have to pay the supplemental charge imposed by State several years ago.

In FY 05-06, the total expense in this budget was \$2,350,000. This included the County MOE of \$2,036,565 and the additional payment of about \$313,500. Because an agreement was reached on the "Undesignated Fees, Fines and Penalties" the County's MOE will be reduced by about \$212,950 and will also no longer have to provide the \$313,500, supplemental payment to the State. This will reduce the expense in this budget by a total of \$526,950. In return, the revenues, and future growth, from the civil assessment penalties will now go to the Court.

Although revenues continue to exceed expenses in this budget, the positive balance still only partially offsets other court related expenses listed below:

- County Sheriff Department expenses related to supplies, equipment and services used by Court Bailiff's are excluded from reimbursement of Court security costs provided by the County Sheriff. The expense of prisoner transportation from the county jail to Superior Court is similarly excluded from allowable reimbursement and remains a County paid cost.
- Legal defense costs for indigents charged with crimes remain a County obligation (See Fund Center 135-Public Defender).
- Many costs related to operation of Court facilities are borne by the County.
- Some discretionary services are performed at County cost by the Probation Department.
- A number of types of Court ordered expert witness and psychological examinations are funded by the County.